WISCONSIN
UNIVERSITY OF WISCONSIN–MADISON

MEMORANDUM

Date: May 1, 2023

To: Selected Deans and Directors

From: Eric Wilcots, Interim Provost and Vice Chancellor for Academic Affairs
Robert Cramer, Vice Chancellor for Finance and Administration

RE: FY24 Fund 101 Budget Model Reallocations

We are writing to inform you of the FY24 Budget Model Reallocations that were incorporated into your unit's FY24 101 planning allocation. These allocations are based on the budget model that was implemented in 2016 to redistribute a portion of the combined schools and colleges 101 budget. As in the past six years, a share of the budget will be reallocated based on instructional metrics, and a share will be reallocated based on research metrics. The respective changes for your unit are shown in the attached tables.

For the instructional reallocation, the model is applied to 10% of the combined budgets and redistributions are based on the unit's change in the campus share of CFI and PAG totals, with 80% weight on CFI and 20% on PAG. The formula has been updated to reflect the most recent year of instructional activity/metrics: Spring 2022 and Fall 2022.

Research allocations are based on the prior two years of federal expenditures with the most recent year weighted 2:1.

As we look forward, it is likely that this reallocation process will be folded into any future budget model revisions. The experience of this model, with CFI and PAG activity measures impacting resource allocation, has been informative and we can apply insights in our ongoing planning.

If you have questions regarding the allocations, please contact Jessica Hawkey in the Budget Office.

cc: Jennifer Mnookin, Chancellor
David Murphy, Associate Vice Chancellor for Finance
Natalie Feggestad, Budget Director
Jessica Hawkey, Budget Planner II

FY24 Planning Allocations

Fund 101

Budget Model Reallocations

Instructional Redistribution

	Instructional
Division	**Redistribution**
College of Agricultural & Life Sciences	(54,267)
Wisconsin School of Business	(71,406)
School of Education	80,461
College of Engineering	(74,053)
School of Human Ecology	34,990
Nelson Institute for Environmental Studies	34,949
College of Letters and Science	286,460
School of Medicine & Public Health	(201,345)
School of Nursing	(12,468)
Division of Continuing Studies	(23,322)

FY24 Planning Allocations

Fund 101

Budget Model Reallocations
Research Redistribution

Division	Research Redistribution
College of Agricultural & Life Sciences	$ 497,419
International Division	$ 6,616
Wisconsin School of Business	$ (1,146)
School of Education	$ (8,058)
College of Engineering	$ 49,572
School of Human Ecology	$ 15,275
Office of Vice Chancellor for Research and Graduate Education	$ (647,581)
Center for Teaching, Learning & Mentoring	$ (4,589)
Nelson Institute for Environmental Studies	$ (6,244)
College of Letters and Science	$ (62,406)
School of Medicine & Public Health	$ 127,440
School of Nursing	$ 15,753
School of Pharmacy	$ 12,750
School of Veterinary Medicine	$ 3,722
Division of Continuing Studies	$ 1,476

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